

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT

BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$9,464,269	\$10,905,727	\$9,666,633	\$10,440,698
Total FTEs	56.98	54.65	54.65	52.65

PROGRAM OVERVIEW

The Planning Department promotes community and environmental quality and public safety through plans, programs, partnerships and regulations. Activities include developing and implementing land use and transportation plans; implementing design and environmental regulations and building codes; informing and involving citizens in government affairs; and serving as a catalyst and coalition builder to address societal needs. The Planning Department's key functions include:

- Code Enforcement ensures that City regulations regarding land use are enforced for new and existing buildings.
- Community Affairs manages citywide public information and involvement programs, including the citywide magazine, cable programming and the television franchise, website, and media relations, as well as community partnership programs, including transportation demand management programs.
- Comprehensive Planning advances the community's vision as contained, described, and carried out through the Comprehensive Plan. This vision is implemented through development regulations, zoning, and programs that are administered by the City. The implementing programs managed by the division include neighborhood planning, annexations, historic preservation, housing programs, regional transportation planning, data management, and intergovernmental planning.
- Development Review coordinates citywide review of land use applications to assure conformance with adopted City goals and policies, and develops new and updated design and environmental regulations.
- Permits & Building conducts structural and architectural plan review and provides inspection services to assure code compliance and public safety for all remodels and new construction.
- Human Services provides social services planning and programs, including administration of human service grants, participation in regional human services programs, and initiating community partnerships to address community needs.
- Administration manages the Department's budget and office procedures, provides office support, manages the Tourism Fund Program, and represents the Department on the Strategic Leadership Team.

2003-2004 ACCOMPLISHMENTS

Improved Community Services:

- Enhanced City website to include seven online services and 1,500 active pages; averaged over 14,500 weekly visits to City website. Added an economic development website in concert with other eastside cities.
- Published eight issues of “Focus on Redmond” magazine and a citizen guide to services and places in Redmond, using savings from combining multiple City publications.
- Televised hundreds of City meetings including City Council, Planning Commission, Arts Commission, and special events; produced 737 hours original programming (303 individual programs) for RCTV 21; won five Savvy Awards for original programming. Began RCTV web streaming.
- Updated the City’s cable ordinance and franchise agreement to ensure that cable providers meet the safety, customer service, and technical service delivery needs of Redmond customers.
- Provided the Teen and Senior Centers with cable television production equipment to support their ability to create original productions.
- Produced new citywide bike map.
- Completed implementing regulations and a review process to implement historic preservation policies and initiated a historic preservation grants program to help owners preserve and restore their properties.
- Encouraged annexations within the City’s potential annexation area in North East Rose Hill, North Redmond and the Avondale area. Worked on regional annexation policy development with the cities and King County.
- Managed four rounds of tourism grant funding based on the 1% hotel-motel tax, awarding 15 grants in 2003 and first half 2004.
- Initiated a community partnership to launch a business-like venture (“social enterprise”) to raise funds for local youth programs.
- Provided leadership and staff support for the Eastside Human Service Forum’s effort to increase the visibility of, and support for, human services throughout the region.
- Coordinated and streamlined the City’s human services funding allocation and contracting in conjunction with other Eastside cities and King County.
- Represented Redmond’s interests in multiple regional human services planning efforts, particularly those with fiscal implications, such as United Way and Regional Policy Committee.

Improved Development Services

- Shortened turnaround time for entitlement approval; can now be achieved in six weeks. Workflows implemented for all entitlement applications, to enable tracking of progress and deadlines. Semi-annual report posted on website showing City’s performance in meeting state review timelines.
- Processed over 150 planning permit applications; issued 4,235 building and related permits in 2003, the highest since 1998. The bulk of new construction is single-family dwellings—261 permits issued in 2003 and 153 permit applications through August 1, 2004.
- Maintained building services timeliness goals of 24-hour response for permit inspections, 15-day turnaround for first review of single family homes and simple construction permits such as decks.

- Completed 90% of Dunn study's recommended system improvements to eliminate steps and redundancies for planning permits.
- Created a DRD intranet page to house commonly used applications and internal procedures, reducing staff time. Standardized format for Technical Committee letters, eliminating several hours of editing.
- Updated developer brochures explaining City permit processes, permit types, approval authorities, etc., for handout and posting on Internet.
- Prepared example timeframe tables for the different planning permit types to give applicants predictability on timelines, and an understanding of required steps.
- Design Awards completed for 2001/2002, and 03/04 (estimated) to reward good design and inform the public of design principles.
- Strengthened the permit intake process to review applications at the counter and to determine completeness, saving the applicant 28 days in the review process.
- Established credit card payment system, as well as online permitting for building permits not requiring complex plan review. Online permitting is expected, over time, to reduce the number of permit center customers who must come in to City Hall (currently 500 to 600 per month).
- Adoption and implementation of the International Building Code, with extensive training for plan review and permit staff.

Policy Development and Implementation

- Nearing completion of the first major rewrite and update of the 1995 Comprehensive Plan, including extensive community outreach with residents, businesses, interest groups.
- Completed Shoreline Master Program update; initiated major Sensitive Areas Ordinance update.
- Continued and enriched the neighborhoods program, focusing on the goal of responding to local planning and public improvement issues, and providing an ongoing dialog with each neighborhood. Launched the Grass Lawn Neighborhood Plan with a widely attended City Services Fair and culminated with the preparation by a Citizens Advisory Committee of the first formal plan for Grass Lawn Neighborhood. Later in 2004 neighborhood plans and a City services fair were launched for Education Hill and North Redmond. Reinstated the neighborhood matching grant program.
- Developed proposed new transportation policies and implementation strategies, in cooperation with Public Works. Partnered with Public Works, King County METRO and Sound Transit to design a new Downtown Transit Center and transit-oriented development, and a new pedestrian attractive design for 83rd. Worked cooperatively with Sound Transit to advance sidewalk improvements on Redmond Way, a major priority for Grass Lawn and Rose Hill residents.
- Regionally, staff has worked with City officials to pursue the City's interests through the Eastside Transportation Partnership, I-405 Corridor Program, Trans-Lake, BROTS, METRO, and Sound Transit.
- Assisted with development of innovative housing in Redmond, including completion of the redevelopment of the Coast Guard site with the four successful components of Taluswood, Habitat for Humanity, the transitional housing at Avondale Park, and the community park. Assisted in launching and assisting the new cottage development project in Rose Hill.
- Conducted seven special community events (including "Design Day" and "From Here to There") to involve citizens in the comprehensive plan and transportation master plan update.

Commute Trip Reduction

- Administered Commute Trip Reduction programs for 53 Redmond worksites representing 43,000 commuters at 32 companies. Awarded nine R-Trip grants to Redmond businesses, created 38 new vanpools (547 riders), developed RRewards Program—cash incentives for ridesharing with 1,200 participants.
- Partnered with GRTMA and Sound Transit to develop the City’s first bike station and a Commuter Services Building at the Overlake Transit Center.
- Removed over 400,000 automobile trips from Redmond streets through R-Trip programs; R-Trip named recipient of 2004 PSRC Vision 2020 Award.
- Acquired new bike lockers for Redmond transit centers.
- Helped City employees reduce drive-alone trips by using other modes; in the first half of 2004, employees eliminated 12,948 drive-alone trips to and from City worksites. An average of 90 City employees participate in the Commuter Club on a regular, higher-level basis (2-3x per week)
- 189 city employees are Flexpass Holders, and 15 City Campus employees are regular transit riders (taking transit an average of 11 days per month).

2005-2006 WORKPLAN INITIATIVES**Improve Community Services**

- Continue to inform and involve the public in City business by producing eight issues of “FOCUS on Redmond” magazine, providing RCTV coverage of City meetings, events, celebrations, news and announcements, and elections, as well as a broad array of other City and community information.
- Expand RCTV cable access by adding a second channel for expanded bulletin board information and meeting playback. Expand ability to provide live cable coverage of events about town through mobile studio. Pursue ability to provide web archiving of significant public meetings (such as Council business meetings, etc.)
- Produce an “About Redmond” style DVD to support marketing Redmond as a tourist destination.
- Implement successful social enterprise venture to involve community in raising funds to support youth programs; investigate potential expansion following first successful enterprise.

Improve Development Services

- Improve permit efficiency, timeliness and customer service by expanding online permits, completing workflow tracking for Building and Public Works, working with Chamber committee to address recurring issues.
- Maintain 24-hour turnarounds for inspection services, as well as promised time frames for single family permits, decks, and simple tenant improvements.
- Implement a full service combined Permit Center through the move to City Hall, including better worksharing and elimination of duplicate permit reviews and inspections.

Continue Policy and Code Updates and Implementation

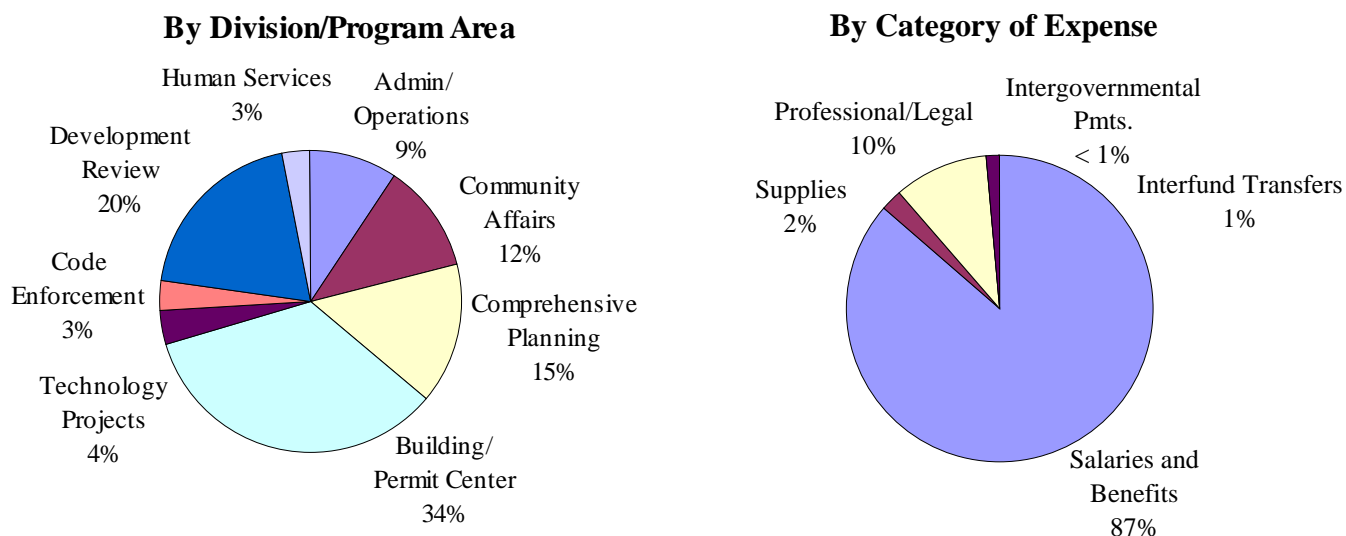
- Implement newly adopted Comprehensive Plan with code amendments for downtown, code structure for a Housing Pilot Projects, to include up to 3 innovative housing projects.
- Complete the Capital Facilities Financing Plan in conjunction with other City departments.
- Complete Education Hill and North Redmond Neighborhood Plans, and establish system for continued neighborhood liaisons. Implement small neighborhood-selected capital projects. Initiate a Viewpoint Neighborhood Plan.
- Develop an implementation program for the Overlake Village area envisioned by the neighborhood plan, to identify projects and actions necessary to support the transformation of the southern portion of the business area into a mixed-use village. Work jointly with Bellevue on land use and transportation planning for the greater Bel-Red Overlake area.
- Complete annexation of the remaining Potential Annexation Area except for the English Hill area.
- Continue the implementation of the Historic Preservation Grants with visible changes occurring to some of our historic structures.
- Complete sensitive areas ordinance update; pursue other code updates based on available time, including tree ordinance and sign code update.

Expand Transportation Choices

- Implement new employer-based and residential-based commute trip reduction incentive programs.
- Initiate a parking management/shared parking program for priority areas of the City.
- Support work on the Transportation Management Plan and the updated concurrency regulations.
- Finalize a proposed transit strategy to include agreement on Redmond's goals and required actions to ensure regional approval for high capacity transit to both Overlake and Downtown; work with Sound Transit on station area planning and route alignments.
- Support development of mixed use housing at the downtown Transit Oriented Design District.

SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$10,440,698



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$10,905,727	54.65
Adjustments to the base budget:		
Eliminate one-time costs	(\$533,052)	
Salary and benefit adjustments	132,041	
Carryover 2003-04 3% Tech Surcharge (one-time)	210,541	
2005-06 3% Technology Surcharge projects (one-time)	101,984	
Focus on Redmond (previously funded by one-time money)	42,000	
Fleet maintenance/other adjustments	(43,065)	
Program reductions:		
Building division position reductions	(\$330,478)	(2.00)
Operating expenses reduction	(45,000)	
2005-2006 Operating Budget	\$10,440,698	52.65

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Building Division Position Reductions: -\$330,478; -2.0 FTEs

Eliminate one Plans Examiner and one Building Inspector from the Building Division. These positions are currently vacant. If the economy improves over the next few years the Building Division anticipates lowering service levels if these positions are not restored.

Operating Expenses Reduction: -\$45,000

Operational cuts will be made to all divisions within the Planning Department. While some cuts can be accommodated because of fewer employees, most of the reductions will cause an extremely low threshold for the Department's operating needs. The cuts include legal, phones and postage, office/operating supplies, professional services, advertising (legal notices), and software and hardware. The current reductions come on top of cuts made in the 2003-2004 budget, further eroding the ability of the Department to operate efficiently.